



Richard Bland College  
*of* WILLIAM & MARY

# **REPORT FROM PRESIDENT AND ADMINISTRATION**

## **RBC COMMITTEE MEETING**

**APRIL 19, 2021**



**Jesse Vaughan, Jr.**  
**Chief Communications &  
Marketing Officer**

B.S., Mass Communications, VCU



## **Dr. Tiffany Birdsong** **Director of Academics**

B.S., Manhattan College  
M.A., La Salle University  
PsyD., La Salle University



**Dr. Tyler Hart**  
**Provost**

MBA, Averett University  
Ph.D., Old Dominion University



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# **FY22 PROPOSED BUDGET AND TUITION & FEES**

**PAUL EDWARDS**

Chief Business Officer



- **Final Phase**
- **Anticipate Zero Audit Findings**





**FY22 Budgeted Revenues**  
**\$26,990,774**

**FY22 Budgeted Expenses**  
**\$26,990,774**



- **0% Tuition increase**
- **3% Mandatory Fee increase (purpose is to partially offset direct costs)**
- **Tuition & Fee revenue budgeted at 20,000 credit hours (SEM goal is 25,000)**
- **Adjusted In-person/Online split**
  - **FY22 69%/31% (projected, inclusive of RBC Online)**
  - **FY21 38%/62%**
  - **FY20 88%/12%**



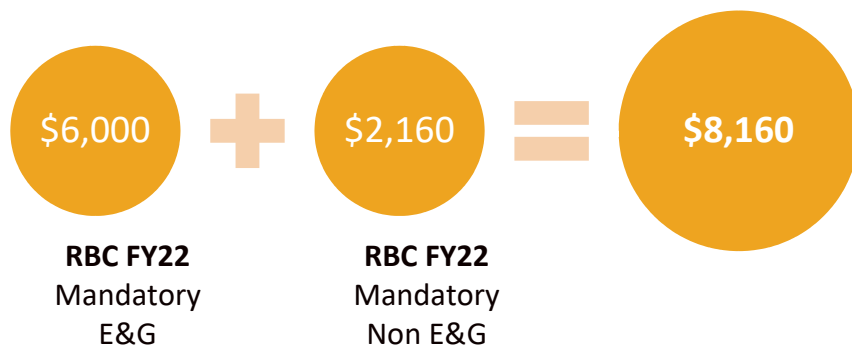
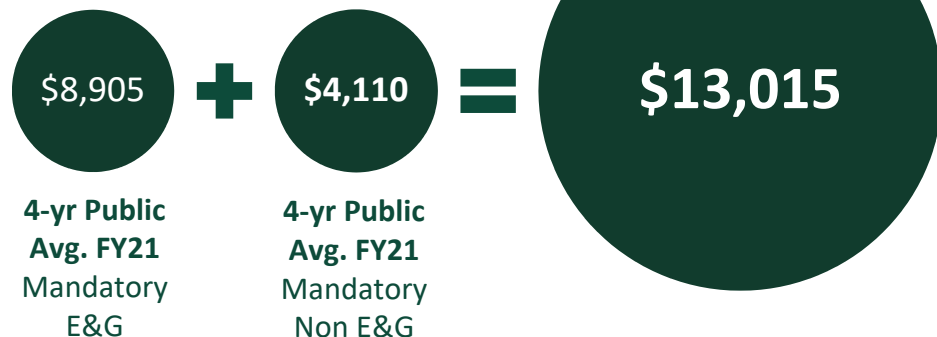


- **Auxiliary revenue budgeted on 251 students in housing**
- **0% Housing & Dining increase**





## PER STUDENT TUITION & FEE TOTALS



**PELL FY22**  
**\$6,495**



## FY22 Budgeted Revenues

(in Millions)

<b>Tuition</b>	<b>8.14</b>
<b>Fees</b>	<b>0.64</b>
<b>Auxiliary</b>	<b>4.30</b>
<b>Appropriations</b>	<b>11.92</b>
<b>Other</b>	<b>1.98</b>
<b>Total</b>	<b>26.99</b>



## Governor's FY21/22 funds to Richard Bland College

### Commerce Hall Support

FY21: 0 / FY22: \$299,000      \$ 299,000

### Compliance

FY21: 0 / FY22: \$503,000      \$ 503,000

### Financial Aid

FY21: 0 / FY22: \$154,300      \$ 154,300

### Affordability

FY21: \$1,000,000 / FY22: \$1,167,000      \$ 2,167,000

### TOTAL

\$ 3,123,300



- **145 FTEs**
- **Compensation Plan Effect**
- **5% Salary Increase**



## **FY22 Budgeted Expenses** (in Millions)

<b>Instruction and Academic Support</b>	<b>4.34</b>
<b>Student services</b>	<b>1.18</b>
<b>Institutional support</b>	<b>5.19</b>
<b>Operation and maintenance</b>	<b>1.20</b>
<b>Auxiliary Services</b>	<b>0.67</b>
<b>Athletics</b>	<b>0.50</b>
<b>Financial Aid</b>	<b>2.32</b>
<b>Non-Personnel Services</b>	<b>11.59</b>
<b>Total</b>	<b>26.99</b>



- **Prioritizing mission-critical spending**
  - RBC Online Program
  - Enrollment marketing
  - Process / student service improvements
- **Reducing administrative costs where possible**
  - Structural Reorganization
  - Strategically Outsourced Services
  - Shared Services Consortium
- **Deferring non mission-critical investment**



## FY22 Richard Bland College Operating Budget Summary

Operating Revenue	FY21 Revised Budget	FY22 Proposed Budget	Budget Change %	Budget Change \$
State General Fund <sup>1</sup>	11,128,294	11,924,694	7%	796,400
Tuition and E&G Fees <sup>2</sup>	5,005,558	8,780,930	43%	3,775,372
Auxiliary Revenue	2,103,912	4,302,667	51%	2,198,755
Other Revenue <sup>3</sup>	603,150	1,982,483	70%	1,379,333
<b>Total Revenue</b>	<b>18,840,914</b>	<b>26,990,774</b>	<b>30%</b>	<b>8,149,860</b>

Operating Expenditures	FY21 Revised Budget	FY22 Proposed Budget	Budget Change	Budget Change
<b>Personnel</b>				
Instruction	3,662,956	4,160,733	12%	497,777
Academic Support	202,176	182,180	-11%	-19,996
Student Services	1,736,888	1,175,711	-48%	-561,177
Institutional Support	3,337,545	5,192,506	36%	1,854,961
Plant Operations	1,097,531	1,200,964	9%	103,433
Auxiliary Services	558,019	672,833	17%	114,814
Athletics	459,552	495,472	7%	35,920
Total, Personnel	11,054,667	13,080,398	15%	2,025,731
Total, Non-Personnel Services	5,650,603	11,588,132	51%	5,937,529
Financial Aid	2,135,644	2,322,244	8%	186,600
<b>Total Expenditures</b>	<b>18,840,914</b>	<b>26,990,774</b>	<b>30%</b>	<b>8,149,860</b>

<sup>1</sup> Includes Financial Aid

<sup>2</sup> Net of tuition waivers and allowance for doubtful accounts

<sup>3</sup> Other revenue increase due to the \$1.3M HEERF funds





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## **COMPREHENSIVE COMPENSATION PLAN**

**PAUL EDWARDS**, Chief Business Officer

**CASSANDRA STANDBERRY**, Director of HR



- **Information Collected**
- **Participants Identified**
- **Positions Reviewed**





- **Contents**
- **Philosophy**
- **Policy**
- **Procedure**
- **Annual Review**



- **Salary recommendations adjusted for inflation**
- **Adjustments implemented effective FY22**
- **Affected staff notified in writing of adjustments**



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**STATESMAN SAFE AND SECURE**

**JEFFREY BROWN**

Director of Special Projects and Operations



## Return to “normal” operations for Fall '21



- In-class instruction
- De-densification efforts returned to pre-pandemic state
- Return of clubs, intramural sports and activities
- Continue to expand RBC online portfolio
- Continue to follow all CDC and VDH guidelines



**RICHARD BLAND**

**S T A T E S M E N**

- **Recruitment, Training and Athletic Competition**
- **Men's Athletic Program:**
  - Basketball
  - Soccer
  - Add baseball
- **Women's Athletic Program:**
  - Volleyball
  - Softball
  - Soccer
- **CDC and VDH Guidelines**



- **Pivot from pandemic driven, low density, all-single room program**
- **Minimize isolation & quarantine areas**
- **CDC and VDH Guidelines**







- **No Overnight Summer or Sports Camps**
  - Day camps follow all CDC & VDH guidelines
- **New Student Orientation – Hybrid**
  - Virtual Main Orientation program - 4 sessions
  - Several in-person sessions



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## **RACIAL JUSTICE & EQUITY TASK FORCE**

**EVANDA WATTS-MARTINEZ, Co-Chair**  
**THOM ADDINGTON, Co-Chair**



- **Spring Progress Report**
- **Data Collection**
- **Final Report**
  - **Organization**
  - **Due Date**
- **RJ&E's - April Program**
- **Preliminary Results – RBC Faculty**





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**PROMISE SCHOLARS**

**THOM ADDINGTON**

Acting Director of Student Success  
Coordinator of Honors, Promise Scholars & PTK



- **Students with 3.5 or higher GPA, are Virginia residents, and Pell Eligible complete applications, essays, and interviews and are chosen each April – August**
- **Promise Scholars complete AA/AS at RBC with Cum GPA 3.25 or higher, and 2.7 GPA in COLL 100 & 150**
- **Promise Scholars participate in RBC Honors Program and first two cohorts lived in ASPIRE living learning community (current cohort is exception due to COVID)**



53

Students

3 Cohorts Since Fall 2018  
(WM '22, '23, '24)

6

Promise  
Fellows

Eases Transfer from RBC to WM for Pell  
Eligible High Achieving Students

10→7→6  
Cohort  
Size

Pell Eligible students are granted Common  
Application fee waivers, thus increasing their  
number of applications & offers

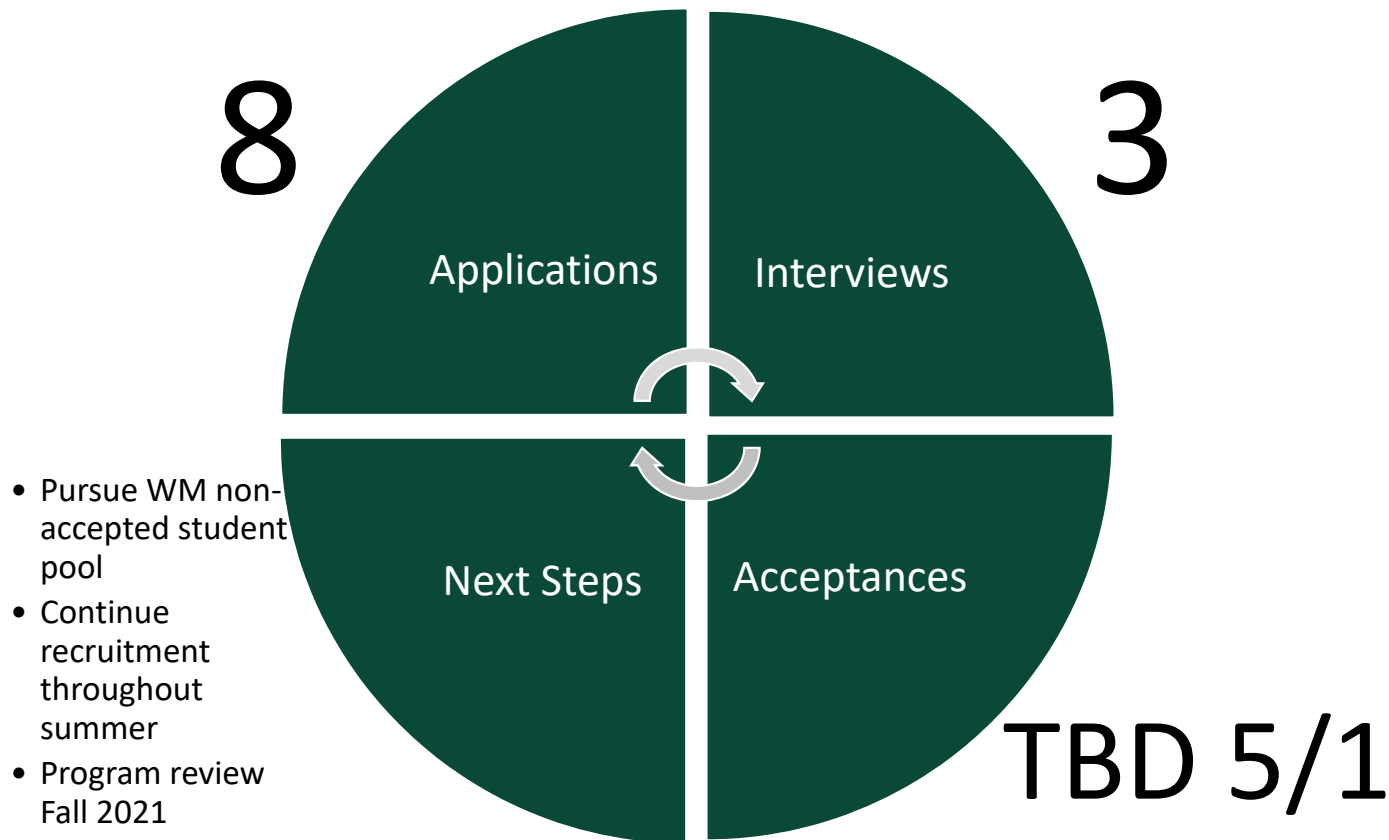


**As applications have decreased**



**Recruitment efforts increased**

- **Zoom sessions with RBC feeder high school guidance counselors**
- **Program spots “held” for Richmond City Schools, Petersburg Schools, & Virginia College Advising Corps**
- **Increased letter & email campaigns**







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# **A FEATURE PRESENTATION**

## **RBC CLASS OF 2021**

**Sarah Moncure**  
**Peter Gerges**

**Nia Darrisaw**  
**Sarah Mitchell**